



MUNICIPAL SCORECARD (TOP LEVEL SDBIP)

Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line (31/12/09)	2010/11										2011/12 Annual Target	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target
										Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June					
												Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective functioning of council	No of council meetings	Speaker	4	4		1		1		1		1		4	4	4	4
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	Chairs of Portfolio committees	54	9 meetings per portfolio committee per annum		18		12		18		12		54	54	54	54
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Approval of Main budget	Approval of Main budget before legislative deadline	Mayor	end May 2010	end May 2011						100			100	100	100	100	
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	Mayor	end January 2010	end January 2011					100				100	100	100	100	
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Approval of SDBIP	Approval of SDBIP before legislative deadline	Mayor	Jun-10	Jun-11						100			100	100	100	100	
Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Develop economic, human and social capital with special reference to the vulnerable groups	Economic Development	Enhancement of economic development	No of contracts advertised assigned to emerging contractors	Municipal Manager	3%	minimum 10% of total contracts advertised						10			12	15	17	20	
Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Develop economic, human and social capital with special reference to the vulnerable groups	Economic Development	Employment through job creation schemes	Temporary jobs created (No working man days)	Municipal Manager	200	350		60		120		250		350		370	400	425	450
Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Develop economic, human and social capital with special reference to the vulnerable groups	Economic Development	Employment through job creation schemes	No of permanent jobs created through local economic initiatives	Municipal Manager	5	10		2		4		6		10		15	20	25	30
Planning	Planning and development	Good Governance and Public participation	Spatial Conditions	Sustain the environment through resource conservation, good land use practices and people-centered planning	Sustainable Environmental Utilisation	Spatial development plan aligned with PSDF and PGDS	No of gaps identified by province	Manager: Planning and Environment	100	100		0		0		0		100		100	100	100	100
Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Sustain the environment through resource conservation, good land use practices and people-centred planning	Integrated Development Strategy	Develop 3rd generation IDP	IDP approved by May Annually	Municipal Manager	100%	100%							100		100	100	100	100	
Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Sustain the environment through resource conservation, good land use practices and people-centred planning	Integrated Development Strategy	IDP to include all required sectoral plans	No of required sectoral plans included	Municipal Manager	50%	55%						55			60	65	70	75	
Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	IDP endorsed by community organisations and stakeholders as local social compacts	% implementation of public participation and consultation processes i.t.o the public participation framework	Municipal Manager	100%	100%		100		100		100		100		100	100	100	100
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	IDP endorsed by all wards	No of ward committees endorsing IDP	Speaker	8	8							100		100	100	100	100	
Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Strengthen role of communities	No of ward based development plans completed	Municipal Manager	8	8							100		100	100	100	100	
Corporate Services & HR	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective communication with communities	Development of communication policy	Manager Corporate Services & HR	100%	100%							100		100	100	100	100	
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective functioning of ward committees	No of ward committee meetings per ward per annum (8 wards)	Speaker	Minimum 8 per ward	Minimum 8 per ward		72		48		48		72		100	100	100	100
Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Improved good governance	% Implementation of anti-corruption policy	Municipal Manager	100%	100%		100		100		100		100		100	100	100	100
Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Institutional Performance management system in place	No of performance agreements signed on time s57	Municipal Manager	11	8							100		100	100	100	100	
Corporate Services & HR	Finance and administration	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	Manager Corporate Services & HR	100%	100%						100				100	100	100	100
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Establishment of a functional Performance Audit Committee	Committee established	Municipal Manager	0%	Committee established = 100%	100%	100%								100%	100%	100%	100%
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Functional performance of Performance audit committee	No of meetings of the performance audit committee	Municipal Manager	0	6		2		1		1		2		6	6	6	6
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Functional Internal Audit unit	Ongoing implementation of Risk based audit plan by June 2011	Municipal Manager	100%	100%		100		100		100		100		100	100	100	100
Executive Council	Executive and council	Good Governance and Public participation	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Functional performance of Audit Committee	No of meetings of the audit committee	Municipal Manager	6	6		2		1		1		2		6	6	6	6
Corporate Services & HR	Finance and administration	Municipal Transformation and organisational Development	Labour Relations	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Review Employment Equity Plan in line with approved organogram	Plan reviewed by October 2010 (check dept sdbip)	Manager Corporate Services & HR	100%	100%				100						100	100	100	100
Corporate Services & HR	Finance and administration	Municipal	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Creation of effective capacity	% vacancy level should never be more of than 15% (current & new posts)	Manager Corporate Services & HR	50 % (due to restructuring process)	50%		50		50		40		30		25	20	18	15
Corporate Services & HR	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective labour relations	No of meetings of the LLF	Manager Corporate Services & HR	10	10		3		2		3		2		10	10	10	10
Corporate Services & HR	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective and up to date HR policies	Revision of top 3 HR priority policies by June 2011	Manager Corporate Services & HR	3	3							100		100	100	100	100	
Corporate Services & HR	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Review Skills Development Plan	Reviewed plan	Manager Corporate Services & HR	100%	100%							100		100	100	100	100	
Corporate Services & HR	Finance and administration	Municipal Transformation and Institutional Development	Labour Relations	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Targeted skills development	% of budget spent on implementing its workplace skills plan	Manager Corporate Services & HR	100%	100%		100		100		100		100		100	100	100	100
Legal Services Signed by the Mayor	Finance and administration	Municipal Transformation and Institutional Development	Governance	Ensure good governance and accountability through institutional transformation, inter-governmental co-operation and public consultation	Good Governance	Effective and up to date By-laws	By-laws reviewed Date: 8 June 2010	Manager Legal Services	100%	100%		100		100		100		100		100	100	100	100

Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line (31/12/09)	2010/11								2011/12 Annual Target	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target		
										Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March						Qtr ending 30 June	
												Projection	Actual	Projection	Actual	Projection	Actual					Projection	Actual
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Asset management	Maintained asset register	Manager Financial Services	100	100							100		100	100	100	100	
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Improved revenue collection	% Debt recovery rate	Manager Financial Services	1	98		98		98		98		98		100	100	100	100
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Updated indigent register for the provision of free basic services	Updated indigent register monthly	Manager Financial Services	100%	100		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Clean audit	% of audit queries addressed	Manager Financial Services	70	80		0		0		0		80		85	90	100	100
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Preparation of financial statements	Financial statements submitted on time	Manager Financial Services	100% (August)	100		100								100	100	100	100
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Manager Financial Services	92%	95%		92%		93%		94.00%		95%		96%	97%	98%	99%
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Manager Financial Services	81%	85%		82.00%		83%		84.00%		85%		88%	90%	92%	94%
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Manager Financial Services	60%	70%		62.00%		64%		66.00%		70%		75%	75%	75%	75%
Financial Services	Finance and administration	Good Governance and Public participation	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Reporting on conditional grant spending - capital	% of total conditional capital grants spent	Manager Financial Services	100%	100		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Good Governance and Public participation	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Reporting on conditional grant spending - operational	% of total conditional operational grants spent	Manager Financial Services	100%	95		95		95		95		95		95	95	95	95
Financial Services	Finance and administration	Good Governance and Public participation	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	MFMA s71 Reporting	% reporting	Manager Financial Services	100%	100		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Municipal Financial Viability and Management/Good Governance and Public Participation	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Effective SCM system	Zero successful appeals	Manager Financial Services	0	0		0		0		0		0		0	0	0	0
Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Supplementary Valuation role	No of valuation roles	Manager Financial Services	1	1							1		100	100	100	100	
Streets, Stormwater, Parks & Resorts	Community and social services	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Maintenance of recreational areas	Development and implementation of maintenance plan for recreational areas	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		100		100		100		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Community and social services	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Maintenance of recreational areas	% of maintenance budget of recreational areas spent	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Community and social services	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of grave yards	Development and implementation of maintenance plan for grave yards	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		100		100		100		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Community and social services	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Maintenance of grave yards	% of maintenance budget of grave yards spent	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Community and social services	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Maintenance of halls and facilities	Development and implementation of maintenance plan for halls and facilities	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		100		100		100		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Community and social services	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Financial Management	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Sport and recreational	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Maintenance of sport facilities	Development and implementation of maintenance plan for sport facilities	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		100		100		100		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Sport and recreational	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Financial Management	Maintenance of sport facilities	% of maintenance budget of sport facilities spent	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Sport and recreational	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Percentage of settlements provided with recreational facilities	% of Settlements with recreational facilities	Manager Streets/Stormwater/ Parks & Resorts	80%	80%		80		80		80		80		80	82	85	90
Economic and Social Development and Housing	Housing	Basic Service Delivery	Service Delivery	Sustain the environment through resource conservation, good land use practices and people-centred planning	Financial Management	Implementation of Integrated Human Settlement Plan	% budget spent	Manager Economic and Social Development and Housing	100%	100%		100		100		100		100		100	100	100	100
Economic and Social Development and Housing	Housing	Basic Service Delivery	Service Delivery	Sustain the environment through resource conservation, good land use practices and people-centred planning	Infrastructure and Service Provision	No of HH that meet agreed standards (all existing informal settlements to be formalised with land use plans for economic and social facilities and with the provision of permanent basic services) - Informal areas	No of land use plans completed	Manager Economic and Social Development and Housing	25%	50%		50		50		50		50		75	100	100	100
Safety and Security	Public Safety	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Reviewed Disaster Management Framework/ Plan	Disaster Management Framework/ Plan reviewed Annually	Manager Safety and Security	100%	100%		25		50		75		100		100	100	100	100
Legal Services	Public Safety	Basic Service Delivery	Service Delivery	Create an enabling social environment that ensures safe, healthy and vibrant communities	Infrastructure and Service Provision	Develop and implement a comprehensive law enforcement strategy	% implementation of strategy	Manager Legal Services	25%	50%		35		40		45		50		55	60	65	70
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage with no stormwater system - Formal areas	% of HH without	Manager Streets/Stormwater/ Parks & Resorts	50%	50%							50		50	48	45	40	
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage with no stormwater system - Informal areas	% of HH without	Manager Streets/Stormwater/ Parks & Resorts	20%	20%							20		15	15	10	10	
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Effective capital spending	% spent of approved stormwater capital projects	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100

Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line (31/12/09)	2010/11								2011/12 Annual Target	2012/13 Annual Target	2013/14 Annual Target	2014/15 Annual Target		
										Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March						Qtr ending 30 June	
												Projection	Actual	Projection	Actual	Projection	Actual					Projection	Actual
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of stormwater assets	% of approved maintenance plan executed	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		100		100		100		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100
Water, Sewerage & Sanitation	Waste water management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Improvement of sanitation system capacity	% of capacity improvement	Manager Water, Sewerage & Sanitation	10%	10%		10		10		10		10		10	10	10	10
Water, Sewerage & Sanitation	Waste water management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas	% of HH that meet minimum standard sanitation	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste water management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas	% of HH that meet minimum standard sanitation	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Infrastructure and Service Provision	No of HH receiving free basic sanitation	Number of HH	Manager Financial Services	3028	4390		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Quantum of free basic sanitation received	R value per month per household	Manager Financial Services	R 74.52	R 80.00		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Quality of waste water discharge	% Water quality level of waste water discharge	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste water management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Effective capital spending	% Spent of approved waste water management capital projects	Manager Water, Sewerage & Sanitation	100%	100%		25		50		75		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of sanitation assets	% of approved maintenance plan executed	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of sanitation assets	% of maintenance budget of sanitation spent	Manager Water, Sewerage & Sanitation	100%	100%		25		50		75		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Improvement of refuse sites' capacity	% Improvement	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed refuse removal service standards (at least once a week) -Formal areas	% of HH that meet minimum standard refuse removal	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed refuse removal service standards (at least once a week) - Informal areas	% of HH that meet minimum standard refuse removal	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Infrastructure and Service Provision	No of HH receiving free basic refuse removal	No of HH	Manager Financial Services	3028	4390		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Quantum of free basic refuse removal received	R value per month per household	Manager Financial Services	R 56.96	R 61.23		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Effective capital spending	% Spent of approved waste management capital projects	Manager Water, Sewerage & Sanitation	100%	100%		25		50		75		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of refuse removal assets	% of approved maintenance plan executed	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Waste Management	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	Manager Water, Sewerage & Sanitation	100%	100%		25		50		75		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Effective capital spending	% spent of approved municipal roads capital projects	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		0		25		75		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of municipal roads	Kms of roads patched according to approved maintenance plan (ongoing program)	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		100		100		100		100		100	100	100	100
Streets, Stormwater, Parks & Resorts	Road transport	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	Manager Streets/Stormwater/ Parks & Resorts	100%	100%		25		50		75		100		100	100	100	100

Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line (31/12/09)	2010/11										2011/12	2012/13	2013/14	2014/15
										Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
												Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Improvement of water purification system capacity	% of capacity improvement	Manager Water, Sewerage & Sanitation	10%	10%		10		10		10		10		10	10	10	10
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	New water connections	No of new water connections	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) -Formal areas	% of HH achieving agreed service standards	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas	% of HH achieving agreed service standards	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Percentage water losses	KL billed/ KL used by municipality	Manager Financial Services	20%	20%		20%		20%		20%		20%		18%	18%	15%	15%
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Infrastructure and Service Provision	No of HH receiving free basic water	No of HH	Manager Financial Services	3028	4390		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Quantum of free basic water received	6Kl per month per household (only for indigent HH)	Manager Financial Services	R 61.37	R 67.51		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Excellent water quality	% water quality level as per blue drop project	Manager Water, Sewerage & Sanitation	80%	90%		82		85		87		90		90	92	95	95
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Effective capital spending	% spent of approved water capital projects	Manager Water, Sewerage & Sanitation	100%	100%		25		50		75		100		100	100	100	100
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of water assets	% of approved maintenance plan executed	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Water, Sewerage & Sanitation	Water	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Maintenance of water assets	% of maintenance budget of water spent	Manager Water, Sewerage & Sanitation	100%	100%		25		50		75		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Improvement of electricity distribution capacity	% improvement	Manager Water, Sewerage & Sanitation	10%	10%		100		100		100		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	New electricity connections	No of new electricity connections as per applications	Manager Water, Sewerage & Sanitation	100% of applications			100		100		100		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed service standards (connected to the national grid) -Formal areas	% of HH achieving agreed service standards	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH that meet agreed service standards (connected to the national grid) -Informal areas	% of HH achieving agreed service standards	Manager Water, Sewerage & Sanitation	100%	100%		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Percentage electricity losses	KW billed/ KW used by municipality	Manager Financial Services	81%	90%		83		85		87		90		90	90	90%	90%
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Infrastructure and Service Provision	No of HH receiving free basic electricity	No of HH	Manager Financial Services	3028	4390		100		100		100		100		100	100	100	100
Financial Services	Finance and administration	Basic Service Delivery	Service Delivery	Ensure sound financial management, maximized resource mobilization through effective and efficient utilization of scarce resources	Financial Management	Quantum of free basic electricity received	50Kwh per month per household (only indigents)	Manager Financial Services	R 71.30	R 74.00		100		100		100		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Effective capital spending	% spent of approved electricity capital projects	Director Electro Technical Services	100%	100%		25		50		75		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Maintenance of electricity assets	% of approved maintenance plan executed	Director Electro Technical Services	100%	100%		100		100		100		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Financial Management	Maintenance of electricity assets	% of maintenance budget of electricity spent	Director Electro Technical Services	100%	100%		25		50		75		100		100	100	100	100
Electro Technical Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Strategic investment in high-quality basic services and efficient 'connectivity infrastructure'	Infrastructure and Service Provision	Percentage of HH with street lights	% of HH with adequate street lighting	Director Electro Technical Services	100%	100%		100		100		100		100		100	100	100	100